| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|---|--|--|---|
| Description : Ex | ercise powers a | | | ef Executive of | the State of Idal | no as provided b | y the |
| FY 2008 Origir | nal Appropria | ition | | | | | |
| 3.00 FY 200 |)8 Original Appr | opriation: HB | 323 | | | | |
| General | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| Total | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| FY 2008 Total | Appropriatio | n | | | | | |
| General | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| Total | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| FY 2008 Estim | ated Expend | itures | | | | | |
| General | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| Total | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| FY 2009 Base | | | | | | | |
| General | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| Total | 26.00 | 1,795,400 | 265,300 | 0 | 0 | 0 | 2,060,700 |
| Program Main | | sts: The Gover | nor recommends | funding the er | mployer increase | in health insura | nce. In |
| 10.11 Change addition times s | e in Benefit Cos n, the Governor | recommends 0 times salary | that the Division for those specific | of Human Res | ources fee be re | duced by 35% fr | om 0.00615 |
| 10.11 Change addition times s | e in Benefit Cos n, the Governor salary to 0.0040 | recommends 0 times salary | that the Division for those specific | of Human Res | ources fee be re | duced by 35% fr | om 0.00615 jated |
| 10.11 Change addition times s authori | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio | recommends 0 times salary on of Human R | that the Division for those specific | of Human Res | ources fee be re | duced by 35% fr en granted deleg | om 0.00615 pated 62,900 |
| 10.11 Change addition times s authoring General | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 | recommends 0 times salary on of Human R 62,900 62,900 | that the Division for those specific | of Human Res s state agencie | ources fee be res which have been on the been of the b | duced by 35% fren granted deleg | om 0.00615 gated 62,900 62,900 |
| 10.11 Change addition times s authoring General | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 | recommends 0 times salary on of Human R 62,900 62,900 | that the Division for those specific esources. | of Human Res s state agencie | ources fee be res which have been on the been of the b | duced by 35% fren granted deleg | om 0.00615 pated 62,900 62,900 ters. |
| 10.11 Change addition times s authoris General Total 10.31 Replace | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 eement Items: T | recommends 0 times salary on of Human R 62,900 62,900 his decision un | that the Division for those specific tesources. | of Human Res c state agencie 0 0 ime replaceme | ources fee be res which have been on the been of the b | duced by 35% fren granted deleg | om 0.00615 gated 62,900 62,900 |
| 10.11 Change addition times s authoris General Total 10.31 Replace General Total 10.45 Risk M | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 ement Items: T 0.00 0.00 | recommends 0 times salary on of Human R 62,900 62,900 his decision un 0 0 st Increase: The | that the Division for those specific resources. | of Human Rese state agencie 0 0 ime replaceme 9,000 9,000 | ources fee be res which have been so which have bee | duced by 35% fren granted deleged by 35% fren granted deleged by 35% french deleged by 3 | 62,900 62,900 ters. |
| 10.11 Change addition times s authoris General Total 10.31 Replace General Total 10.45 Risk M | e in Benefit Cosn, the Governor salary to 0.0040 ty by the Division 0.00 0.00 ement Items: T 0.00 0.00 0.00 anagement Cos | recommends 0 times salary on of Human R 62,900 62,900 his decision un 0 0 st Increase: The | that the Division for those specific resources. | of Human Rese state agencie 0 0 ime replaceme 9,000 9,000 | ources fee be res which have been so which have bee | duced by 35% fren granted deleged by 35% fren granted deleged by 35% french deleged by 3 | 62,900 62,900 ters. 9,000 9,000 us cost |
| 10.11 Change addition times s authoris General Total 10.31 Replace General Total 10.45 Risk Macategorial | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 ement Items: T 0.00 0.00 anagement Cos ries based on a | recommends 0 times salary on of Human R 62,900 62,900 his decision ur 0 0 st Increase: Tr gency claims p | that the Division for those specific resources. | of Human Res state agencie 0 0 ime replaceme 9,000 9,000 ance Managem | ources fee be res which have been so which have bee | duced by 35% fren granted deleged by 35% fren granted deleged by 35% french deleged by 3 | 0.00615 pated 62,900 62,900 ters. 9,000 9,000 |
| 10.11 Change addition times s authoriting time | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 ement Items: T 0.00 0.00 anagement Cos ries based on a 0.00 0.00 Iller's Fee Charg | recommends 0 times salary on of Human R 62,900 62,900 his decision ur 0 0 st Increase: The gency claims p 0 0 ge: Adjustment | that the Division for those specific resources. | of Human Reservate agencie 0 0 0 ime replaceme 9,000 9,000 ance Managem 0 0 statewide acco | ent funding for six 0 0 0 ent funding for six 0 0 0 0 | duced by 35% fren granted deleged of the deleged of | 0m 0.00615 pated 62,900 62,900 ters. 9,000 9,000 us cost 2,100 2,100 |
| 10.11 Change addition times s authorities | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 ement Items: T 0.00 0.00 anagement Cos ries based on a 0.00 0.00 Iller's Fee Charg | recommends 0 times salary on of Human R 62,900 62,900 his decision ur 0 0 st Increase: The gency claims p 0 0 ge: Adjustment | that the Division for those specific resources. $ \frac{0}{0} $ nit provides one-to-define Office of Insurabatterns. $ \frac{2,100}{2,100} $ as to the costs of controller are reflective. | of Human Reservate agencie 0 0 ime replaceme 9,000 9,000 ance Managem 0 0 statewide accordated here. | ent funding for six on the six of | duced by 35% fren granted deleged of the deleged of | 0m 0.00615 pated 62,900 62,900 ters. 9,000 9,000 us cost 2,100 2,100 |
| 10.11 Change addition times s authori: General Total 10.31 Replace General Total 10.45 Risk M categor General Total 10.46 Control provide | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio 0.00 0.00 ement Items: T 0.00 0.00 anagement Cos ries based on a 0.00 0.00 Iller's Fee Charged by the Office | recommends 0 times salary on of Human R 62,900 62,900 his decision ur 0 0 st Increase: The gency claims p 0 0 ge: Adjustment | that the Division for those specific resources. $ \frac{0}{0} $ nit provides one-to-define Office of Insurabatterns. $ \frac{2,100}{2,100} $ as to the costs of controller are reflective. | of Human Reservate agencie 0 0 0 ime replaceme 9,000 9,000 ance Managem 0 0 statewide acco | ent funding for six on the six of | duced by 35% fren granted deleged of the deleged of | 0.00615 pated 62,900 62,900 ters. 9,000 9,000 us cost 2,100 2,100 eessing |
| 10.11 Change addition times s authoric General Total 10.31 Replace General Total 10.45 Risk M categor General Total 10.46 Control provide General Total | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio | recommends 0 times salary on of Human R 62,900 62,900 his decision un 0 0 st Increase: Th gency claims p 0 0 ge: Adjustment of the State C 0 0 | that the Division for those specific resources. $ \frac{0}{0} $ nit provides one-to-define Office of Insurabatterns. $ \frac{2,100}{2,100} $ as to the costs of controller are reflective. | of Human Reservate agencie 0 0 0 ime replaceme 9,000 9,000 ance Managem 0 0 statewide accorded here. | ent funding for six on the six of | duced by 35% fren granted deleged of the process of | 0.00615 pated 62,900 62,900 ters. 9,000 9,000 us cost 2,100 2,100 eessing 1,700 1,700 |
| 10.11 Change addition times s authoric General Total 10.31 Replace General Total 10.45 Risk M categor General Total 10.46 Control provide General Total | e in Benefit Cos n, the Governor salary to 0.0040 ty by the Divisio | recommends 0 times salary on of Human R 62,900 62,900 his decision un 0 0 st Increase: Th gency claims p 0 0 ge: Adjustment of the State C 0 0 | that the Division for those specific resources. $ \frac{0}{0} $ nit provides one-to-depend one Office of Insurable patterns. $ \frac{2,100}{2,100} $ as to the costs of controller are reflected in the costs of the costs | of Human Reservate agencie 0 0 0 ime replaceme 9,000 9,000 ance Managem 0 0 statewide accorded here. | ent funding for six on the six of | duced by 35% fren granted deleged of the process of | 0.00615 pated 62,900 62,900 ters. 9,000 9,000 us cost 2,100 2,100 eessing 1,700 1,700 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|------------------|--------------------|---------------------------|-------------------|--------------------------|-------------------|------------------|
| 10.63 Elected | d Official Salar | y Increase: Inci | reases to elected | officials salary | are provided as | directed by HB | 865. |
| General | 0.00 | 5,600 | 0 | 0 | 0 | 0 | 5,600 |
| Total | 0.00 | 5,600 | 0 | 0 | 0 | 0 | 5,600 |
| FY 2009 Total | Maintenanc | е | | | | | |
| General | 26.00 | 1,938,400 | 269,100 | 9,000 | 0 | 0 | 2,216,500 |
| Total | 26.00 | 1,938,400 | 269,100 | 9,000 | 0 | 0 | 2,216,500 |
| Line Items | | | | | | | |
| 12.01 Additio | nal Ongoing C | perating Needs | s: This decision u | ınit provides fo | r increased comr | nunications, soft | ware |

12.01 Additional Ongoing Operating Needs: This decision unit provides for increased communications, software maintenance, and information technology funding requirements. The Governor's Administration Operating Expenditures are increased to \$325,500, which is still below the FY 2004-FY 2007 budget function average of \$339,000.

| General | 0.00 | 0 | 56,400 | 0 | 0 | 0 | 56,400 |
|---------------|-----------|-----------|---------|-------|---|---|-----------|
| Total | 0.00 | 0 | 56,400 | 0 | 0 | 0 | 56,400 |
| FY 2009 Gov's | Recommend | dation | | | | | |
| General | 26.00 | 1,938,400 | 325,500 | 9,000 | 0 | 0 | 2,272,900 |
| Total | 26.00 | 1.938.400 | 325.500 | 9.000 | 0 | 0 | 2.272.900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------------|-----------------|-------------------------------------|---------------------------|-------------------|--------------------------|------------------|------------------|
| | | Expense Allowan the Constitution of | | | e, 67-808d and 6 | enables the Gove | ernor to fulfill |
| Y 2008 Origi | nal Appropr | iation | | | | | |
| 3.00 FY 20 | 08 Original App | oropriation | | | | | |
| General | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Y 2008 Total | Appropriati | on | | | | | |
| General | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Y 2008 Estin | nated Expen | ditures | | | | | |
| General | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Y 2009 Base | | | | | | | |
| General | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Y 2009 Total | Maintenanc | e | | | | | |
| | 0.00 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| General | | | 5,000 | 0 | 0 | 0 | 5,000 |
| | 0.00 | U | 0,000 | | | | |
| General | | - | 0,000 | | | | |
| General Total | | - | 5,000 | 0 | 0 | 0 | 5,000 |

Governor, Office of the Governor's Emergency Fund

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--------------|--|---|---|--|--------------------------------------|--|-----------------------|
| Description: | Section 57-1601, the Governor in a which may arise in state which may be year end. The cur | ny emergency n carrying on t be impaired by | which was not fo he essential func such emergency | reseen or reas tions of state g . Unexpended | onably foreseeab overnment in pro | ole by the Legislatecting the interest | ature and ests of the |
| Line Items | | | | | | | |
| Gov | nsfer to Governor's vernor's Emergenc de 57-1601. | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| | venue Adjustments vided in DU 12.01. | : This decisior | unit reflects tran | sfer from Gene | eral Fund to Gove | ernor's Emergen | cy Fund |
| General | 0.00 | 0 | 0 | 0 | 0 | (10,000,000) | (10,000,000) |
| Total | 0.00 | 0 | 0 | 0 | 0 | (10,000,000) | (10,000,000) |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|--|--|--|--|---|
| Descriptior | Service Corps, a | cluding AmeriC and Learn and S | d Community Sel orps State and Na Serve America. A -based service to | ational Grants Il of these pro | program, Ameri0 grams strive to e | Corps VISTA, the ngage American | Senior s of all ages |
| FY 2008 O | riginal Appropr | iation | | | | | |
| 3.00 FY | Y 2008 Original App | propriation: HB | 323 | | | | |
| Federal | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Total | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Y 2008 T | otal Appropriati | on | | | | | |
| Federal | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Total | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| FY 2008 E | stimated Expen | ditures | | | | | |
| Federal | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Total | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Y 2009 B | lase | | | | | | |
| | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,00 |
| Federal | | | | • | • | • | , |
| Federal Total | 3.00 | 187,000 | 0 | 0 | 0 | 0 | 187,000 |
| Total | | | 0 | 0 | 0 | 0 | 187,000 |
| Total Program N 10.11 Ch ac tin | 3.00 Maintenance hange in Benefit Coddition, the Governous salary to 0.004 | 187,000 osts: The Governmends on times salary | nor recommends that the Division for those specific | funding the er | mployer increase sources fee be re | in health insural | nce. In om 0.00615 |
| Total Program N 10.11 CF ac tin | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Division | nsts: The Gover or recommends 00 times salary ion of Human F | rnor recommends that the Division for those specific Resources. | funding the er | mployer increase sources fee be re | e in health insura educed by 35% fr en granted deleg | nce. In om 0.00615 lated |
| Total Program N 10.11 Ch ac tin | 3.00 Maintenance hange in Benefit Coddition, the Governous salary to 0.004 | 187,000 osts: The Governmends on times salary | nor recommends that the Division for those specific | funding the er | mployer increase sources fee be re | in health insural | nce. In om 0.00615 jated 6,900 |
| Total Program N 10.11 CH ac tin au Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis | nosts: The Governmends 00 times salary ion of Human F 6,900 6,900 | rnor recommends that the Division for those specific resources. | funding the el of Human Res state agencie | mployer increase sources fee be res which have be | e in health insural educed by 35% from the delegation of the control of the contr | nce. In om 0.00615 lated 6,900 |
| Total Program N 10.11 CH ac tin au Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 | nosts: The Governmends 00 times salary ion of Human F 6,900 6,900 | rnor recommends that the Division for those specific resources. | funding the el of Human Res state agencie | mployer increase sources fee be res which have be | e in health insural educed by 35% from the delegation of the control of the contr | nce. In om 0.00615 pated 6,900 6,900 on merit. |
| Total Program N 10.11 Ch ac tin au Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 athority by the Divis 0.00 0.00 alary Multiplier: The | nsts: The Governor recommends 6,900 6,900 e Governor recommends | rnor recommends that the Division for those specific Resources. 0 0 0 mmends a comp | funding the er of Human Rest state agencies 0 0 ensation increa | mployer increase sources fee be res which have be $\frac{0}{0}$ asse of 5% to be one | e in health insural educed by 35% from the following from the followin | nce. In om 0.00615 pated 6,900 6,900 on merit. |
| Total Program N 10.11 Ch ac tin au Federal Total 10.61 Sa Federal Total 10.62 Gi | 3.00 Maintenance hange in Benefit Coddition, the Governous salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The | 187,000 costs: The Governor recommends to times salary to feed to fee | rnor recommends that the Division for those specific Resources. | funding the er of Human Rescription of Human Rescri | mployer increase sources fee be res which have be 0 0 ase of 5% to be of 0 0 | e in health insural educed by 35% from the delegation of the from the delegation of the from the delegation of the deleg | 6,900 on merit. |
| Total Program N 10.11 Ch ac tin au Federal Total 10.61 Sa Federal Total 10.62 Gi | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporalerit. | 187,000 costs: The Governmends on times salary sion of Human F 6,900 6,900 6,000 6,000 ry: The Governor | rnor recommends that the Division for those specific Resources. | funding the er of Human Rescription of Human Rescri | mployer increase sources fee be resources fee be resources fee be resources which have be | e in health insural educed by 35% from the delegation of the from the delegation of the from the delegation of the deleg | 6,900 6,900 6,000 6,000 based on |
| Federal Total 10.11 CH ac tin ac Federal Total 10.61 Sa Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporal | 187,000 costs: The Governor recommends to times salary to feed to fee | rnor recommends that the Division for those specific Resources. | funding the el of Human Rese state agencie 0 0 ensation increa 0 compensation | mployer increase sources fee be res which have be 0 0 ase of 5% to be of 0 0 | e in health insural educed by 35% from the following from the delegation of the following from the following | 6,900 6,900 6,000 6,000 based on |
| Federal Total 10.11 Ch ac tin ac Federal Total 10.61 Sa Federal Total 10.62 Gi mi Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporarerit. 0.00 0.00 | 187,000 Dosts: The Governmends on times salary ion of Human F 6,900 6,900 6,000 6,000 ry: The Government f 1,000 1,000 | rnor recommends that the Division for those specific Resources. | funding the er of Human Reservation increased on the compensation of the compensation | mployer increase sources fee be ress which have be 0 0 0 ase of 5% to be of 0 0 increase of 5% | e in health insural educed by 35% from the following from the distributed based to be distributed to b | 6,900 6,900 6,000 6,000 based on |
| Total Program N 10.11 Ch ac tin ac Federal Total 10.61 Sa Federal Total 10.62 Gi mo Federal Total Total 10.67 Gi mo Federal Total Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporal erit. 0.00 0.00 cotal Maintenance | 187,000 costs: The Governmends on times salary sion of Human F 6,900 6,900 6,000 6,000 7y: The Government 1,000 1,000 | rnor recommends that the Division for those specific resources. | funding the er of Human Resc state agencies 0 0 ensation increa 0 compensation | mployer increase sources fee be resources fee be resources fee be resources which have be asse of 5% to be considered as a second of the constant of the const | e in health insural educed by 35% from the following from the following from the first in the following from the first in the following from the following from the first in the first in the following from the first in the firs | 6,900 6,900 6,000 6,000 based on |
| Federal Total 10.11 Ch ac tin ac Federal Total 10.61 Sa Federal Total 10.62 Gi mi Federal Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporarerit. 0.00 0.00 | 187,000 Dosts: The Governmends on times salary ion of Human F 6,900 6,900 6,000 6,000 ry: The Government f 1,000 1,000 | rnor recommends that the Division for those specific Resources. | funding the er of Human Reservation increased on the compensation of the compensation | mployer increase sources fee be ress which have be 0 0 0 ase of 5% to be of 0 0 increase of 5% | e in health insural educed by 35% from the following from the distributed based to be distributed to b | 6,900 6,900 6,900 6,000 6,000 based on 1,000 200,900 |
| Total Program M 10.11 Ch ac tin au Federal Total 10.61 Sa Federal Total 10.62 Gi mi Federal Total Federal Total Federal Total Federal Total Total | 3.00 Maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporarerit. 0.00 0.00 total Maintenance 3.00 3.00 3.00 | 187,000 costs: The Governmends on times salary sion of Human F 6,900 6,900 6,000 6,000 ry: The Governor 1,000 1,000 200,900 200,900 | rnor recommends that the Division for those specific resources. | funding the er of Human Resc state agencies 0 0 ensation increa 0 compensation | mployer increase sources fee be resources fee be resources fee be resources which have be asset of 5% to be continuous of 5% of the continuous of 5% of 5% of the continuous of 5% of 5% of the continuous of 5% o | e in health insural educed by 35% from the following from the following from the first section of the following from the follow | 6,900 6,900 6,900 6,000 6,000 based on 1,000 200,900 |
| Total Program M 10.11 Ch ac tin au Federal Total 10.61 Sa Federal Total 10.62 Gi mi Federal Total Federal Total Federal Total Federal Total Total | maintenance hange in Benefit Coddition, the Governmes salary to 0.004 uthority by the Divis 0.00 0.00 alary Multiplier: The 0.00 0.00 roup and Temporal erit. 0.00 0.00 cotal Maintenance 3.00 | 187,000 costs: The Governmends on times salary sion of Human F 6,900 6,900 6,000 6,000 ry: The Governor 1,000 1,000 200,900 200,900 | rnor recommends that the Division for those specific resources. | funding the er of Human Resc state agencies 0 0 ensation increa 0 compensation | mployer increase sources fee be resources fee be resources fee be resources which have be asset of 5% to be continuous of 5% of the continuous of 5% of 5% of the continuous of 5% of 5% of the continuous of 5% o | e in health insural educed by 35% from the following from the following from the first section of the following from the follow | 0.00615 pated 6,900 0.00615 6,900 0.00615 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|----------------|----------------|--------------------|---------------------------|-------------------|---|------------------|------------------|
| is t | vernor becom | nes acting Gove | rnor. In the abse | ence of the Lie | e Governor is ou utenant Governo Fempore, the Spe | r, the President | Pro Tempore |
| FY 2008 Origin | nal Appropri | iation | | | | | |
| 3.00 FY 200 | 8 Original App | oropriation: HB | 323 | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| FY 2008 Total | Appropriati | on | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| FY 2008 Estim | ated Expen | ditures | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| FY 2009 Base | | | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| FY 2009 Total | Maintenanc | е | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| FY 2009 Gov's | Recommer | ndation | | | | | |
| General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| Total | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |